

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** The Idaho Geological Survey, headquartered at the University of Idaho, with field staff in Boise and Pocatello, is an adjunct of the College of Mines and Earth Resources. This organization is Idaho's lead for the collection, interpretation, and dissemination of scientific information relating to geologic and mineral resources in the state. The Survey performs applied research in the field and campus laboratories and publishes many of its findings for use by the universities, industry, and other governments.

### FY 2002 Original Appropriation

3.00 FY 2002 Original Appropriation: SB 1223

General	10.74	756,200	68,000	7,300	0	0	831,500
<b>Total</b>	<b>10.74</b>	<b>756,200</b>	<b>68,000</b>	<b>7,300</b>	<b>0</b>	<b>0</b>	<b>831,500</b>

### Appropriation Adjustments

4.11 Reappropriation: FY 2001 funds carried over into FY 2002.

General	0.00	2,200	0	0	0	0	2,200
<b>Total</b>	<b>0.00</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,200</b>

4.42 Negative Supplemental: General Fund holdbacks, as directed by Executive Orders 2001-10 and 2001-17, are incorporated as a negative supplemental appropriation for fiscal year 2002.

General	0.00	0	(24,100)	0	0	0	(24,100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(24,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(24,100)</b>

### FY 2002 Total Appropriation

General	10.74	758,400	43,900	7,300	0	0	809,600
<b>Total</b>	<b>10.74</b>	<b>758,400</b>	<b>43,900</b>	<b>7,300</b>	<b>0</b>	<b>0</b>	<b>809,600</b>

### FY 2002 Estimated Expenditures

General	10.74	758,400	43,900	7,300	0	0	809,600
<b>Total</b>	<b>10.74</b>	<b>758,400</b>	<b>43,900</b>	<b>7,300</b>	<b>0</b>	<b>0</b>	<b>809,600</b>

### Base Adjustments

8.12 FTP or Fund Adjustments: Negative supplemental appropriations recommended in DU 4.42 are restored. This allows agencies to reconcile FY 2002 temporary reductions with permanent reductions to base spending authority for FY 2003.

General	0.00	0	24,100	0	0	0	24,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>24,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,100</b>

8.41 Removal of One-Time Expenditures

General	0.00	(2,200)	0	(7,300)	0	0	(9,500)
<b>Total</b>	<b>0.00</b>	<b>(2,200)</b>	<b>0</b>	<b>(7,300)</b>	<b>0</b>	<b>0</b>	<b>(9,500)</b>

8.52 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2003. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.

General	0.00	(15,700)	(42,000)	0	0	0	(57,700)
<b>Total</b>	<b>0.00</b>	<b>(15,700)</b>	<b>(42,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(57,700)</b>

Special Programs  
Idaho Geological Survey

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>FY 2003 Base</b>							
General	10.74	740,500	26,000	0	0	0	766,500
<b>Total</b>	<b>10.74</b>	<b>740,500</b>	<b>26,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>766,500</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance.							
General	0.00	2,500	0	0	0	0	2,500
<b>Total</b>	<b>0.00</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.31 Replacement Items: Not recommended. Replace two desktop computers.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.61 Change in Employee Compensation: The Governor recommends state employee compensation increases to be made from salary savings.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.62 Group and Temporary: The Governor recommends compensation increases for group and temporary positions be made from salary savings.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2003 Total Maintenance</b>							
General	10.74	743,000	26,000	0	0	0	769,000
<b>Total</b>	<b>10.74</b>	<b>743,000</b>	<b>26,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>769,000</b>
<b>Program Enhancements</b>							
12.01 Research Geologist: Not recommended. A research geologist position to keep pace with the growth in the public's use of more technologically advanced earth science information.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2003 Total Governor's Recommendation</b>							
General	10.74	743,000	26,000	0	0	0	769,000
<b>Total</b>	<b>10.74</b>	<b>743,000</b>	<b>26,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>769,000</b>